Capital Plan

2016–2017

NOVA SCOTIA

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Capital Plan 2016–2017

The 2016–17 Capital Plan will invest in schools, buildings, hospitals, highways and technology in communities across Nova Scotia.

This year's Capital Plan includes two components. The first is a $480.8 million investment in highways, buildings, schools, hospitals, and technology across Nova Scotia.

The second component is a $164.2 million investment in the Halifax Convention Centre. This investment is being cost shared with the federal government contributing $51.4 million and the Province of Nova Scotia and the Halifax Regional Municipality each contributing $56.4 million.

Government releases an infrastructure investment plan annually to lay out planned capital spending for the coming year. With the two components, this year's plan totals $645.0 million.

Government will invest $82.0 million to build and renovate schools to give students modern learning facilities. The ongoing design and construction of eight new schools are included in the plan.

This year's Capital Plan contains an overall investment of $26.5 million in hospitals. The plan also includes $19.6 million for construction, repair and renewal of other medical facilities, $12.3 million to replace equipment, $3.7 million for ambulance replacement, and $3.9 million to improve information technology.

Also included is an investment of $26.1 million in information technology projects for four additional departments and agencies.

The Department of Transportation and Infrastructure Renewal releases an annual 5-Year Highway Improvement Plan. Capital spending under this plan will total $220.0 million in 2016–2017.

What Is Capital Spending And A Capital Plan?

Government distinguishes between the costs that relate to its day-to-day operations, called operating costs (such as salaries and rent), and those that are more long-term in nature, called capital assets (such as buildings, equipment and vehicles). How government intends to acquire or develop its capital assets is contained in what is known as a Capital Plan. Government establishes capital budgets on an annual basis. The Capital Plan will be tabled in the Spring session of the Legislature, and subject to approval in the 2016–2017 budget.

How Capital Decisions Are Made

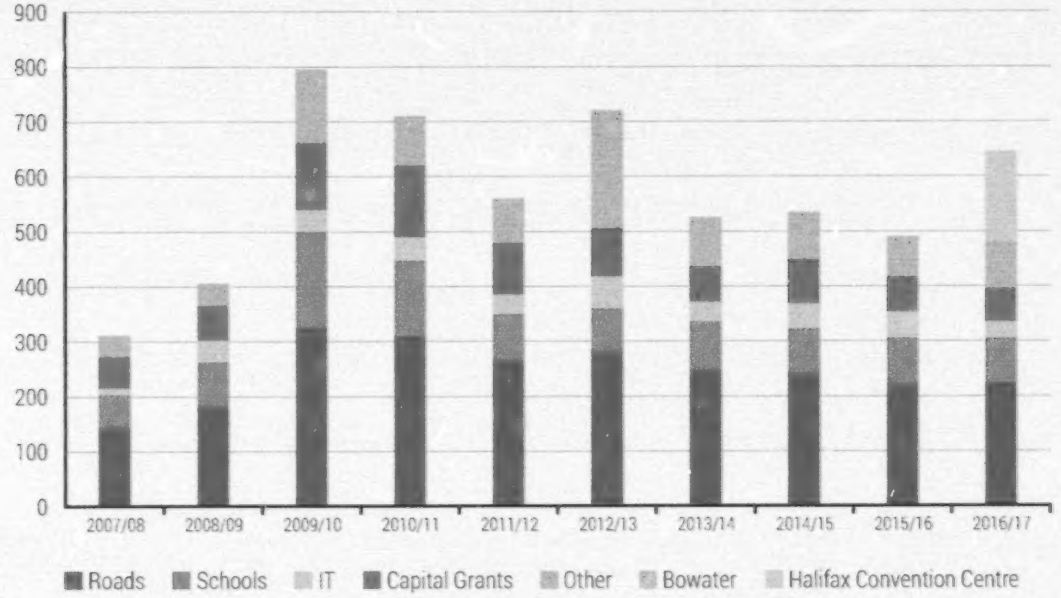
Annually, government departments are asked to prepare and submit their capital requests. Projects are then reviewed, analyzed, and prioritized by government representatives selected for expertise in critical assessment areas.

The decision to invest in a road, school or other public infrastructure is based on the answers to key questions: Is the existing structure safe? Does the project fit with government's commitments and policy priorities? What is the cost weighed against the benefits? Does it make fiscal sense in light of other needs? Will the infrastructure result in improved service to the public? What is the risk of not building it?

Capital Funding Summary

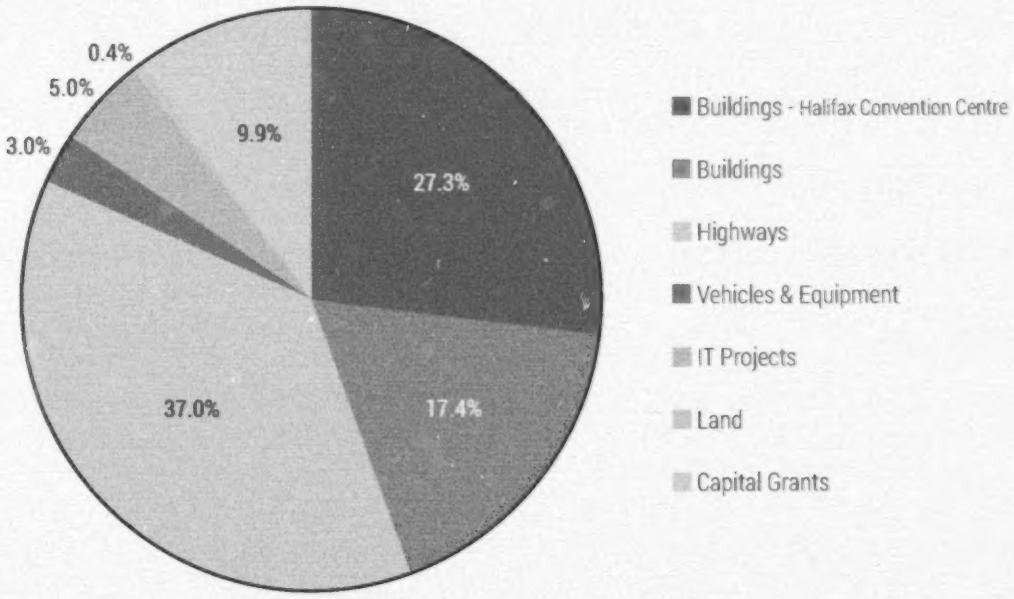
Highways and Structures	$222.5 million
Buildings and Land	$107.6 million
Buildings - Halifax Convention Centre	$164.2 million
Information Technology	$30.0 million
Vehicles and Equipment	$17.8 million
Capital Grant	$59.8 million
Contingency	$43.1 million
Total	**$645.0 million**

Capital Spending By Fiscal Year ($ millions)



2012/2013 indicates change for Bowater purchase 2016/2017 indicates investment in Halifax Convention Centre

Percentage Of Capital By Project Type



Percentage calculations exclude contingency.

Projects By Type

Highways and Structures

Major Construction Projects approved for 2016–2017

Highway 101: Granite Drive Interchange and Connector (Multiple Year Project)

Highway 103: Broad River to Port Joli, new alignment (Multiple Year Project)

Highway 104: Antigonish Phase 2, from Beech Hill Road to Taylor Road, 8 km (Multiple Year Project)

Highway 104: Taylor Road to Monastery - Paq'tnkek Interchange (Multiple Year Project)

Highway 107: Burnside to Bedford Phase 1 (Multiple Year Project)

Trunk 4: from 1.8 km west of Corbett's Cove Road westerly to the Canal Bridge in St. Peters - 6.2 km (Multiple Year Project)

Cabot Trail (Trunk 30): from 1.2 km north of Route 312 intersection northerly - 6.2 km

Highway 103: Ingramport Interchange (Multiple Year Project)

Highway 125: Sydney River, Kings Road to Grand Lake Road (Multiple Year Project)

Asphalt for 2016–2017

Highway 103: from Exit 12 to Northfield Overpass - 9.8 km

Highway 104: West Bound Lane - from Exit 20 westerly (km 155 to 150.3) - 4.7 km

Highway 105: (Queensville) from 300m east of Port Hastings Rotary easterly - 13.5 km

Highway 111: Southbound Lanes - from Parclo southerly to Pleasant Street - 4.8 km

Highway 118: Northbound Lanes - from Portobello Bridge northbound to KM Marker 12.5 - 5 km

Route 204: from Nappan Road to Fenwick Road - 5.3 km

Route 215: from 7.7 km east of Route 354 easterly to 0.4 km east of Stirling Brook/Lower Selma Community Boundary - 7 km

Route 246: from 200m west of Kennedy Hill Road to 600m west of Marshall Road - 5.8 km

Route 255: from intersection of Donkin Highway in Port Morien northerly to north intersection of Donkin Highway at Dearn's Corner - 5.2 km

Route 337: from intersection of Rte 245/337 (Malignant Cove) easterly - 6 km

Route 347: from 0.8 km south of Fisher Archibald Road northerly to Pictou County Line - 6.6 km

Route 348: from Bridgeville Road to 2.4 km west of Sunny Brae-Eden Road - 7 km

Route 354: from McGrath Road to Halifax County Line - 11 km

Route 358: from Steward Mountain Road to Cape Split (including 800 metres in Canning) - 9.7 km

Route 374: from Halifax County Line southerly - 9 km

Route 395: from Strathlorne-Scotsville Road northerly - 6 km

Trunk 1: from Duffy Road westerly to Meteghan River Bridge - 3.8 km

Trunk 1: from Clementsport Road westerly to end of Trunk 1 at Exit 23 - 7.6 km

Trunk 1: from Fitch Road westerly to Elliot Road – 2.4 km

Trunk 2: from Sunnylea Drive northerly to Acorn Drive - 5.8 km

Trunk 4: from Highway 104 to Masstown - 4.2 km

Trunk 12: from Butler Road southerly to Legge Road - 5.8 km

Trunk 14: from Canaan Road southerly to overpass at Hwy 103 - 8.1 km

Bridge replacement/rehabilitation for 2016–2017

Highway 102/103: Structure Replacement (Multiple Year Project)

East River Bridge: Trunk 7, replacement (Multiple Year Project)

Canso Causeway Swingbridge: Hwy 104, rehabilitation (Multiple Year Project)

Shelburne Bridge: Trunk 3 (Multiple Year Project)

Milton Bridge: Bridge Street (Multiple Year Project)

Tittle Bridge: access to Durell's Island

MacLeods Bridge: Route 289

Cornwallis River Bridge: Route 359 (Cornwallis St)

Teed Bridge: Trunk 4

Arcadia Bridge: Trunk 3 (Multiple Year Project)

Gardiners Bridge: Garden Road

East Fanny's Elbow Bridge: Old Halifax Road

Dutch Settlement (Keys) Bridge: Route 277 (Multiple Year Project)

Wallace Bridge: Route 348 (Multiple Year Project)

Corbetts Cove Culvert: Trunk 4

Museum Pond Bridge: Route 205

Gavins Brook #1 Bridge: Hamilton Road

Gavins Brook #2 Bridge: Hamilton Road

Note: Full list of projects, including local road asphalt, to be shown in 2016/17 Edition of 5 Year Highway Plan.

Other Structures for 2016–2017

Flood mitigation measures	Agriculture
Telecommunications tower replacements	Internal Services

Buildings and Land

New Schools

Bible Hill P-4 School	Education and Early Childhood Development
Bridgetown P-12 School	Education and Early Childhood Development
Eastern District P-12 School	Education and Early Childhood Development
Eastern Passage High School	Education and Early Childhood Development
South Dartmouth P-9 School	Education and Early Childhood Development
South Peninsula Elementary School	Education and Early Childhood Development
Tatamagouche P-12 School	Education and Early Childhood Development
Yarmouth Elementary School	Education and Early Childhood Development

School additions and alterations

Park View Education Centre	Education and Early Childhood Development
River Hebert District High School	Education and Early Childhood Development
Wolfville School	Education and Early Childhood Development
School capital repairs	Education and Early Childhood Development
HRSB Energy Savings Program	Education and Early Childhood Development

Buildings other

Northumberland Building renovation	Agriculture
Halifax Convention Centre	Business
Aberdeen Hospital ER expansion and pharmacy redevelopment	Health and Wellness
Capital clinical renovations	Health and Wellness
Centennial Building infrastructure	Health and Wellness
Collaborative Emergency Centre buildings and renovations	Health and Wellness
Dartmouth General Hospital design and renovation	Health and Wellness
Dialysis unit designs South Shore Regional Hospital and Dartmouth General Hospital	Health and Wellness
Dialysis unit Valley Regional Hospital	Health and Wellness
Guysborough Memorial Hospital renovation and addition	Health and Wellness
Medical facilities repairs and renewals	Health and Wellness
North Cumberland Health Centre project	Health and Wellness
Nova Scotia Hospital boiler replacement	Health and Wellness
Primary health care facilities improvements - Shelburne	Health and Wellness
Purdy Building services relocation and demolition	Health and Wellness
South Shore Hospital ED and ICU expansion	Health and Wellness
Conversion of hospitals to natural gas	Health and Wellness
Building maintenance	Internal Services
Central Nova Correctional Facility renovations	Justice
Central Nova Correctional Facility security surveillance upgrades	Justice
Halifax Law Courts renovations	Justice
Justice centres security systems upgrades	Justice
NSCC Akerley electrical system renewal	Labour and Advanced Education
Provincial parks maintenance	Natural Resources
New Base to Replace Noel and Rawdon bases	Transportation and Infrastructure Renewal

Land

Land purchases	Natural Resources

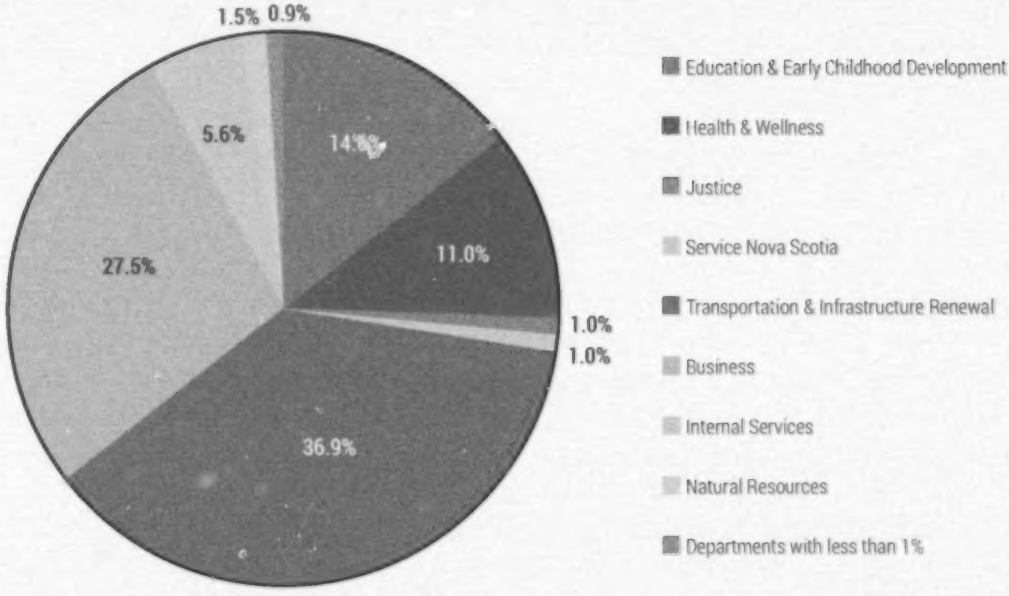
Information Technology

Environmental approval registration management system	Environment
Environmental health legislation enforcement and compliance system	Environment
Adverse events reporting system	Health and Wellness
Provincial DHA/IWK staff scheduling system	Health and Wellness
Health capital infrastructure maintenance	Health and Wellness
Access Management	Internal Services
Customer experience improvement	Internal Services
DHA Consolidation IT systems changes	Internal Services
Loans management software	Internal Services
SAP Upgrades	Internal Services
Secondary data centre	Internal Services
Capital infrastructure maintenance	Internal Services
Municipal data management system	Municipal Affairs
NS Online	Service Nova Scotia

Vehicles and Equipment

Halifax Convention Centre operational equipment	Business
School bus fleet renewal	Education and Early Childhood Development
Ambulance fleet renewal	Health and Wellness
Medical Equipment	Health and Wellness
Backup microwave communications system	Internal Services
Fleet renewal	Justice
EMO fleet renewal	Municipal Affairs
Fleet renewal	Natural Resources
Helicopter fleet renewal	Natural Resources
GPS Spatial referencing system	Service Nova Scotia

Percentage Of Capital By Department



Percentage calculations exclude contingency

Projects By Department Or Agency

Agriculture

Northumberland Building renovation	Buildings
Flood mitigation measures	Structures

Business

Halifax Convention Centre	Buildings
Halifax Convention Centre operational equipment	Equipment

Education And Early Childhood Development

Bible Hill P-4 School	New School
Bridgetown P-12 School	New School
Eastern District P-12 School	New School
Eastern Passage High School	New School
South Dartmouth P-9 School	New School
South Peninsula Elementary School	New School
Tatamagouche P-12 School	New School
Yarmouth Elementary School	New School
Park View Education Centre	School addition or alteration
River Hebert District High School	School addition or alteration
Wolfville School	School addition or alteration
School capital repairs	School addition or alteration
HRSB Energy Savings Program	School addition or alteration
School bus fleet renewal	Vehicles

Environment

Environmental approval registration management system	Information Technology
Environmental health legislation enforcement and compliance system	Information Technology

Health And Wellness

Aberdeen Hospital ER expansion and pharmacy redevelopment	Buildings
Centennial Building infrastructure	Buildings
Collaborative Emergency Centre buildings and renovations	Buildings

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Internal Services

Building maintenance	Buildings
Backup microwave communications system	Equipment
Access Management	Information Technology
Customer experience improvement	Information Technology
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SAP Upgrades	Information Technology
Secondary data centre	Information Technology
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Telecommunications tower replacements	Structures

Justice

Central Nova Correctional Facility renovations	Buildings
Central Nova Correctional Facility security surveillance upgrades	Buildings
Halifax Law Courts renovations	Buildings
Justice centres security systems upgrades	Buildings
Fleet renewal	Vehicles

Labour And Advanced Education

NSCC Akerley electrical system renewal	Buildings

Municipal Affairs

Municipal data management system	Information Technology
EMO fleet renewal	Vehicles

Natural Resources

Provincial parks maintenance	Buildings
Helicopter fleet renewal	Equipment
Land purchases	Land
Fleet renewal	Vehicles

Service Nova Scotia

GPS Spatial referencing system	Equipment
NS Online	Information Technology

Transportation And Infrastructure Renewal

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